

STATE OF TENNESSEE
COUNTY - BY - COUNTY ANALYSIS
GREENE COUNTY SUMMARY SHEET

Description	<u>2009-2010</u>	<u>2010-2011</u>	<u>2011-2012</u>
Schedule A-1 and A-2 - State Tax Collections	\$6,856,000	\$7,288,800	\$7,558,500
Schedule B - K-12 Education	42,821,200	43,482,500	44,559,800
Schedule C - Health and Social Services	26,054,900	32,591,700	40,884,300
Schedule D - Law, Safety and Corrections	5,452,600	5,758,600	5,964,900
Schedule E - Recreation, Tourism and Preservation	2,679,100	3,120,900	2,837,300
Schedule F - Economic Development and Higher Education	3,964,900	4,231,000	3,512,300
Schedule G - Capital Outlay	-	-	1,740,000
Schedule H - Transportation	3,226,100	2,547,100	2,478,500
Total	<u>\$91,054,800</u>	<u>\$99,020,600</u>	<u>\$109,535,600</u>

<p align="center">STATE TAX COLLECTIONS SHARED WITH LOCAL GOVERNMENTS OF GREENE COUNTY</p>

<u>2010-2011 City Taxes</u>	<u>Baileyton</u>	<u>Greeneville</u>	<u>Mosheim</u>	<u>Tusculum Station</u>
Gas and Motor Fuel	\$14,900	\$455,600	\$60,800	\$73,600
Income	600	199,600	2,000	9,400
Beer	300	8,100	1,100	1,300
TVA Replacement	5,700	174,100	23,200	28,100
Sales	33,400	1,022,800	136,500	165,300
Mixed Drink	-	53,300	-	-
Excise	-	48,600	-	-
Telecom	-	1,200	200	200
Business	-	451,000	-	-
2010-2011 Total	<u>\$54,900</u>	<u>\$2,414,300</u>	<u>\$223,800</u>	<u>\$277,900</u>
Proj. 2011-2012	<u>\$56,900</u>	<u>\$2,503,600</u>	<u>\$232,100</u>	<u>\$288,200</u>

<u>2010-2011 County Taxes</u>	<u>Greene County</u>
Gas and Motor Fuel	\$2,250,700
Severance	93,400
Mixed Drink	8,100
Income	136,900
Beer	18,700
Alcoholic Beverage	95,400
TVA Replacement	1,039,800
Excise	34,300
Telecom	8,500
Business	632,300
2010-2011 Total	<u>\$4,318,100</u>
Proj. 2011-2012 Total	<u>\$4,477,900</u>

Total County	\$4,318,100
Total City	<u>\$2,970,700</u>
2010-2011 Total:	<u>\$7,288,800</u>
Total County	\$4,477,900
Total City	<u>\$3,080,700</u>
Projected	
2011-2012 Total:	<u>\$7,558,500</u>

<p align="center">STATE TAX COLLECTIONS SHARED WITH LOCAL GOVERNMENTS OF GREENE COUNTY</p>

<u>2009-2010 City Taxes</u>	<u>Baileyton</u>	<u>Greeneville</u>	<u>Mosheim</u>	<u>Tusculum Station</u>
Gas and Motor Fuel	\$14,400	\$441,700	\$59,000	\$71,500
Income	700	280,400	1,700	19,000
Beer	300	7,700	1,000	1,200
TVA Replacement	5,500	170,200	22,700	27,500
Sales	32,100	982,700	131,300	159,000
Mixed Drinks	-	48,400	-	-
Excise	-	86,300	-	-
Telecom	-	1,300	200	200
Business	-	277,800	-	-
2009-2010 Total	\$53,000	\$2,296,500	\$215,900	\$278,400

<u>2009-2010 County Taxes</u>	<u>Greene County</u>		
Gas and Motor Fuel	\$2,179,500		
Severance	102,700		
Mixed Drink	12,100		
Income	178,000	Total County	\$4,012,300
Beer	17,800	Total City	\$2,843,700
Alcoholic Beverage	91,500		
TVA Replacement	1,016,300	2009-2010 Total:	\$6,856,000
Excise	91,800		
Telecom	8,700		
Business	314,000		
2009-2010 Total	\$4,012,300		

*Business taxes were distributed to counties beginning October 2009. Therefore, the data shown above is for October through June.

**K-12 EDUCATION APPROPRIATIONS
OF GREENE COUNTY**

Description	2009-2010		2010-2011		2011-2012	
	County	City*	County	City*	County	City*
Basic Education Program (State & ARRA)	\$29,099,000	\$11,116,000	\$29,390,000	\$11,331,000	\$29,879,000	\$11,411,000
Career Ladder	227,000	128,200	306,300	129,500	294,000	124,300
Child Nutrition Program	39,700	13,000	38,400	12,600	38,400	12,600
Coordinated School Health Program	-	-	-	-	100,000	95,000
Driver Education	28,900	12,100	34,200	14,900	31,500	13,500
Early Childhood Education	1,591,900	438,400	1,641,300	455,900	1,666,700	463,000
Extended Contract	-	-	-	-	91,700	72,000
Family Resource Centers	-	-	-	-	29,300	58,700
Lottery for After School Program	54,000	-	58,000	-	58,000	-
Safe Schools	14,200	5,400	-	-	36,700	14,000
TN Early Intervention Services	53,400	-	70,400	-	70,400	-
Total	\$31,108,100	\$11,713,100	\$31,538,600	\$11,943,900	\$32,295,700	\$12,264,100

* Greenville City

HEALTH AND SOCIAL SERVICES APPROPRIATIONS OF GREENE COUNTY

State Agency Benefit	2009-2010	2010-2011	2011-2012
CHILDREN'S SERVICES			
Adoption Services	\$856,300	\$792,400	\$830,000
Child & Family Management	782,600	641,200	683,300
Custody Services	2,837,800	3,099,100	3,177,700
Family Support Services	190,300	148,900	148,900
Needs Assessment	97,200	109,800	109,800
COMMISSION ON AGING			
Home and Community Based Services	91,400	90,800	87,000
Homemaker Program	4,000	4,900	5,100
Senior Citizens Centers	12,600	12,400	12,400
COMMISSION ON CHILDREN AND YOUTH			
CASA	15,000	15,000	15,000
Juvenile Justice Programs	9,000	9,000	9,000
COVER TENNESSEE			
AccessTN	245,900	245,800	245,800
CoverKids	348,700	390,400	541,700
CoverRx	140,600	150,100	208,100
CoverTN	143,100	133,100	148,700
FINANCE & ADMINISTRATION			
Electronic Health Initiative	24,500	49,600	77,600
HEALTH			
Health Services	1,120,800	1,137,700	1,188,600
Laboratory Services	74,700	74,900	74,200
Licensure & Regulation	157,000	205,400	200,800
Office of Policy, Planning, and Assessment	30,800	48,000	46,700
HUMAN SERVICES			
Child Care Benefits	87,500	57,800	56,400
Child Support	51,200	87,700	87,600
Community Services	26,400	21,800	20,000
Family Assistance Services	512,400	707,600	679,000
Field Operations	106,800	110,400	113,000
Temporary Cash Assistance	43,200	171,000	168,300
Vocational Rehabilitation	87,600	115,800	152,300
INTELLECTUAL & DEVELOPMENTAL DISABILITIES			
East TN Community Homes	133,100	354,500	416,000
East TN Regional Office	33,500	33,700	31,800
East TN Resource Center	-	-	3,700
Greene Valley Developmental Center	-	242,700	648,900
Intellectual and Developmental Disabilities	814,800	644,800	639,300
TENNCARE			
Intellectual Disabilities Services	2,497,700	2,713,400	3,268,200
Medical Services	11,474,400	14,856,000	20,607,100
Medicare Services	1,792,600	2,592,800	3,143,500
Supplemental Payments	981,800	2,284,700	2,783,600
TENNESSEE TAX REBATE PROGRAM	229,600	238,500	255,200
Total	\$26,054,900	\$32,591,700	\$40,884,300

<p style="text-align: center;">LAW, SAFETY, AND CORRECTION APPROPRIATIONS OF GREENE COUNTY</p>

<u>State Agency Benefit</u>	<u>2009-2010</u>	<u>2010-2011</u>	<u>2011-2012</u>
COMMERCE & INSURANCE			
911 Emergency Communications	\$335,500	\$375,000	\$673,400
Fire and Codes Enforcement Academy	52,000	61,800	65,000
Firefighters' Pay Supplement	25,200	24,600	28,800
Law Enforcement Training Academy	700	-	-
Police Pay Supplement	63,000	62,200	64,100
CORRECTION			
State Prosecutions	942,500	830,200	745,800
COURT SYSTEM			
Appellate and Trial Courts	610,100	606,200	612,500
Civil Legal Representation	19,300	19,000	19,000
Indigent Defendant's Counsel	301,800	300,700	326,900
CRIMINAL INJURIES COMPENSATION FUND	10,600	31,500	23,800
DISTRICT ATTORNEYS GENERAL			
District Attorneys General	737,800	695,300	705,500
FINANCE & ADMINISTRATION			
Governor's Meth Initiative Grants	29,800	35,000	35,000
MILITARY			
Armories Maintenance	4,200	4,000	4,000
Armories Utilities	3,200	10,000	10,000
Tennessee Army National Guard	100	5,500	5,500
PROBATION & PAROLE			
Adult Field Services	229,100	230,800	306,300
Community Correction Programs	76,300	78,900	78,900
PUBLIC DEFENDERS	456,600	452,500	468,900
SAFETY			
Driver Control	21,800	98,100	102,100
Law Enforcement	1,346,000	1,649,200	1,515,900
TENNESSEE BUREAU OF INVESTIGATIONS			
Criminal Investigations	187,000	188,100	173,500
Total	\$5,452,600	\$5,758,600	\$5,964,900

<p style="text-align: center;">RECREATION AND RESOURCES DEVELOPMENT APPROPRIATIONS BENEFITING RESIDENTS OF GREENE COUNTY</p>

State Agency Benefit	2009-2010	2010-2011	2011-2012
ENVIRONMENT & CONSERVATION			
Conservation	\$24,500	\$99,600	\$99,600
Environment	970,200	1,195,100	1,210,700
Parks	718,000	699,500	698,400
SECRETARY OF STATE			
Regional Libraries	16,600	17,000	17,000
TENNESSEE ARTS COMMISSION GRANTS	20,700	21,200	28,900
TOURIST DEVELOPMENT			
Tourist Development	4,000	4,000	4,000
WILDLIFE RESOURCES	925,100	1,084,500	778,700
Total	\$2,679,100	\$3,120,900	\$2,837,300

<p align="center">ECONOMIC DEVELOPMENT AND HIGHER EDUCATION APPROPRIATIONS OF GREENE COUNTY</p>
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State Agency Benefit	2009-2010	2010-2011	2011-2012
AGRICULTURE			
Agricultural Enhancement Program	\$165,600	\$156,600	\$197,500
Agricultural Fairs and Promotional Activities	3,400	3,900	3,900
Agricultural Resources Conservation Fund	67,200	57,400	57,400
Soil Conservation Districts	3,900	3,900	3,900
ECONOMIC & COMMUNITY DEVELOPMENT			
Community Development	76,400	86,000	75,600
Development District Grants	20,400	20,400	20,400
FastTrack Development Program	76,100	-	-
HIGHER EDUCATION			
UT Agricultural Experiment Station	773,100	894,100	502,100
UT Agricultural Extension Service	160,400	165,600	113,200
UT County Technical Assistance Service	5,200	5,300	4,800
UT Institute for Public Service	70,400	67,300	59,700
UT Municipal Technical Advisory Service	7,200	7,500	6,600
Walters State CC	2,351,300	2,542,700	2,225,100
LABOR & WORKFORCE DEVELOPMENT			
Adult Basic Education	24,400	37,300	36,600
Labor Standards	9,000	11,500	11,500
TOSHA	34,900	46,500	46,500
Workers' Compensation	116,000	125,000	147,500
Total	\$3,964,900	\$4,231,000	\$3,512,300

<p style="text-align: center;">CAPITAL OUTLAY FISCAL YEAR 2011-2012 APPROPRIATIONS OF GREENE COUNTY</p>
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Project	Total State Dollars
Greene Valley	
Gym/Pool Air Handler Units	\$450,000
Laundry Bldg. Boiler Replacement	300,000
Storage Shed	250,000
Walters State CC Greeneville Sewer Corrections	740,000
Total	\$1,740,000

<p style="text-align: center;">TRANSPORTATION OBLIGATIONS FOR HIGHWAY AND CONSTRUCTION OF GREENE COUNTY</p>
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<u>State Agency Local</u>	<u>2009-2010</u>	<u>2010-2011</u>	<u>2011-2012</u>
TRANSPORTATION			
Bridge Replacement - State Grants	\$79,600	\$98,800	\$115,100
Highway Betterments and Maintenance	2,001,800	2,153,600	2,046,200
Safe Growth Grants	47,400	47,400	68,600
State Aid	247,300	247,300	248,600
Total Highway Construction	850,000	-	-
Total	\$3,226,100	\$2,547,100	\$2,478,500